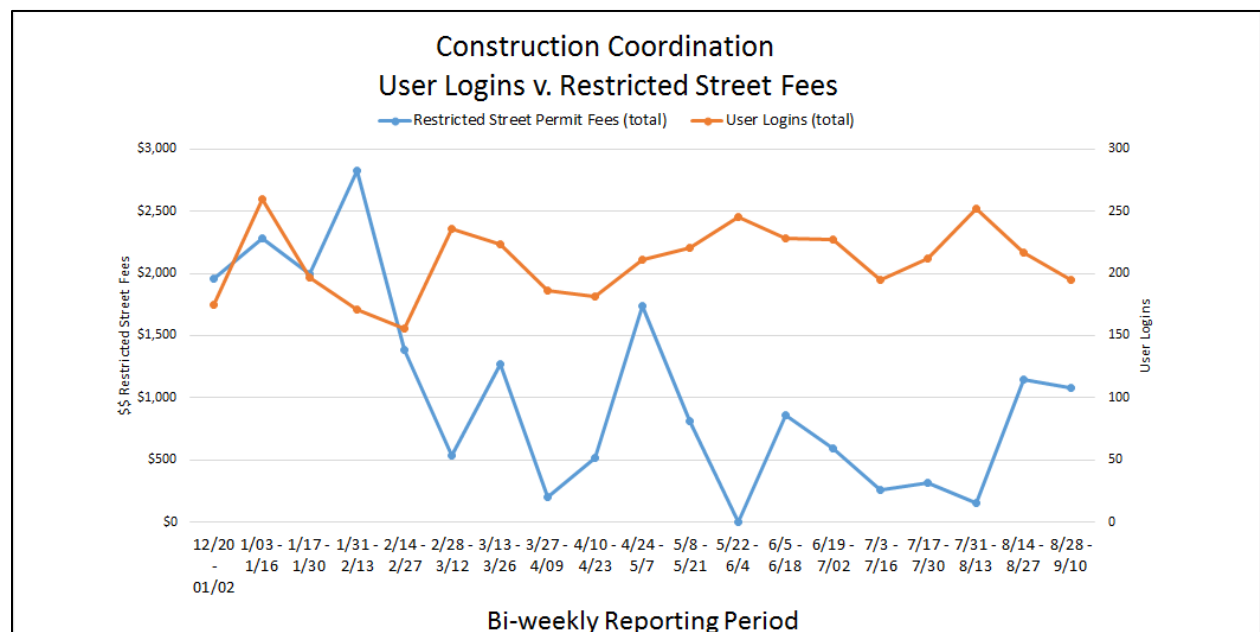


County-Wide Construction Coordination.

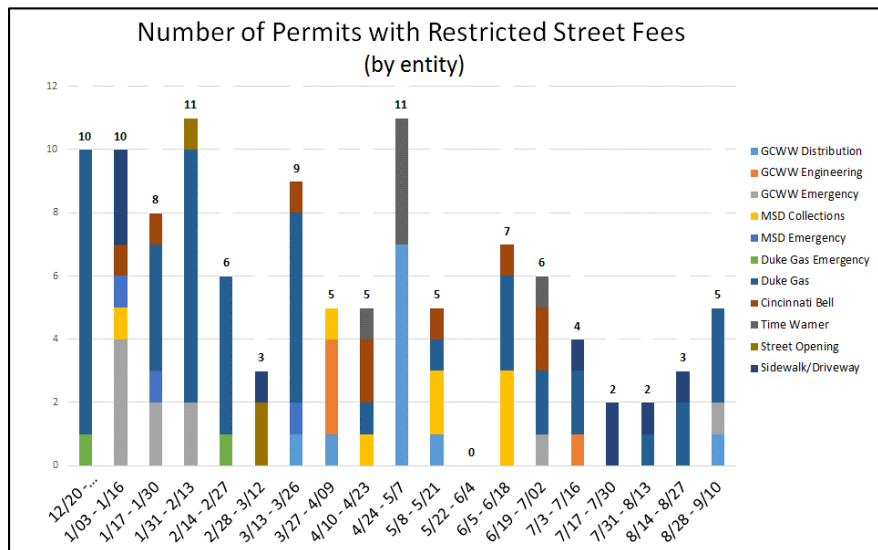
- **GOAL:** Reduce the number of pavement cuts after new paving by other agencies by making sure everyone is maximizing construction coordination. . Ensure optimal coordination between departments and with outside agencies using the right-of-way
- **Follow-ups: CWCC Updated Metrics.**
This chart shows a breakdown of the permits issued by DOTE during the month of August.

PERMITS & FEES ISSUED ON RESTRICTED STREETS: Permittees	Emergency or Unforeseeable?				Total
	No	No: explanation	Yes	Yes: explanation	
Duke Gas			3		3
Water Works Distribution			1		1
Private			3		3
Total	-	-	7	-	7

- **CWCC Users.** The following two charts show how the Department currently tracks user activity (as a method to determine entity use of CWCC). The first chart shows how the number of CWCC logins overall correlates with the restricted permit fees. Restricted permit fees are fees associated with cuts on restricted streets (streets that have been recently paved).



The next chart shows the number of logins by user/entity.



Moving forward, the Department will work with CAGIS and OPDA to find other, more accurate ways to measure CWCC use by agencies in order to promote accountability.

- **Follow-up: Coordination Checklists for other Departments.** To improve use of CWCC, the Department created checklists/expectations to disperse to other agencies who work in the right of way.
- **CWCC Update.** Steps have been taken to improve the CWCC reporting system. Currently there are lots of duplicates and bad dates in projects. Work currently being done will result in a much improved CWCC reporting system.

The Department should be prepared to report back on the progress of dispersing and enforcing these checklists with expectations.



2016 CAP Street Rehabilitation

- **GOAL:** Improve the overall quality of streets. Increase the number of lane miles in excellent, very good, or good condition. Monitor street paving costs to ensure that Department is able to complete promised number of lane miles & increase overall PCI of City streets while not exceeding \$176,000 estimated cost per lane mile.
- **Lane Miles Planned: Street Rehab 2016.** The department provided the following summary update.

		Estimate including soft costs	Funding - City Capital	Grant Funding	Engineer's Estimate	Actual Contract Amount	Inclusion Requirements	Actual Contract Inclusion	City Funding	Grant/Outsid e Funding*
FY16 Street Rehab Program										
Rehab Contracts	Description									
St Rehab 2016 CIP #1	California, East Walnut Hills, Hyde Park & Oakley	\$ 2,252,800	\$ 2,252,800	\$ -	\$ 2,725,000	\$ 2,715,799	30% SBE Subcontracting	32%	FY16 Rehab	\$ -
St Rehab 2016 CIP #2	Corryville, CUF, Heights, Mt. Auburn & Walnut	\$ 2,340,800	\$ 2,340,800	\$ -	\$ 2,800,000	\$ 3,050,435	30% SBE Subcontracting	30%	FY16 Rehab	\$ -
St Rehab 2016 CIP #3	Sayler Park, South Fairmont and Westwood	\$ 1,724,800	\$ 1,724,800	\$ -	\$ 2,500,000	\$ 2,057,905	30% SBE Subcontracting	31%	FY16 Rehab	\$ -
Boudinot Avenue Rehabilitation	Westwood	\$ 1,900,800	\$ 1,900,800	\$ -	\$ 2,550,000	\$ 2,150,427	30% SBE Subcontracting	49%	FY16 Rehab	\$ -
St Rehab 2016 CIP #4	College Hill & Mt. Airy	\$ 2,393,600	\$ 2,393,600	\$ -	\$ 3,325,355	\$ 3,095,880	30% SBE Subcontracting	31%	FY16 Rehab	\$ -
Colerain Av Rehab (SCIP)	Colerain from Leeper to North Bend in Mt. Airy	\$ 1,443,200	\$ 721,600	\$ 721,600			TBD		FY16 Rehab	\$ 1,362,500
ODOT UPP HAM-50/VAR-17.98/VAR	Urban Paving: Glenway, Kellogg & River Rd	\$ 1,760,000	\$ 880,000	\$ 880,000	\$ 1,923,350		ODOT DBE		FY16 Rehab	\$ 961,675
		\$13,816,000	\$ 12,214,400	\$1,601,600	\$ 15,823,705	\$ 13,070,445				
FY16 Street Rehab CAP Program										
Rehab Contracts	Description									
Street Rehab RFPs					\$ 11,000,000	\$ 9,865,000	9% MBE - 1% WBE	11.1 MBE - 1.6 WBE	FY16 Street Rehab CAP	\$ -
St Rehab 2016 CIP #5	Kennedy Heights, Madisonville & Pleasant Ridge	\$ 2,446,400	\$ 3,678,400	\$ -						
St Rehab 2016 CIP CAP #6	Corryville, Evanston & North Avondale	\$ 3,379,200	\$ 2,710,400	\$ -						
St Rehab 2016 CIP CAP #7 Partial	Northside	\$ 1,496,000	\$ 1,760,000	\$ -						
			\$ 8,148,800							

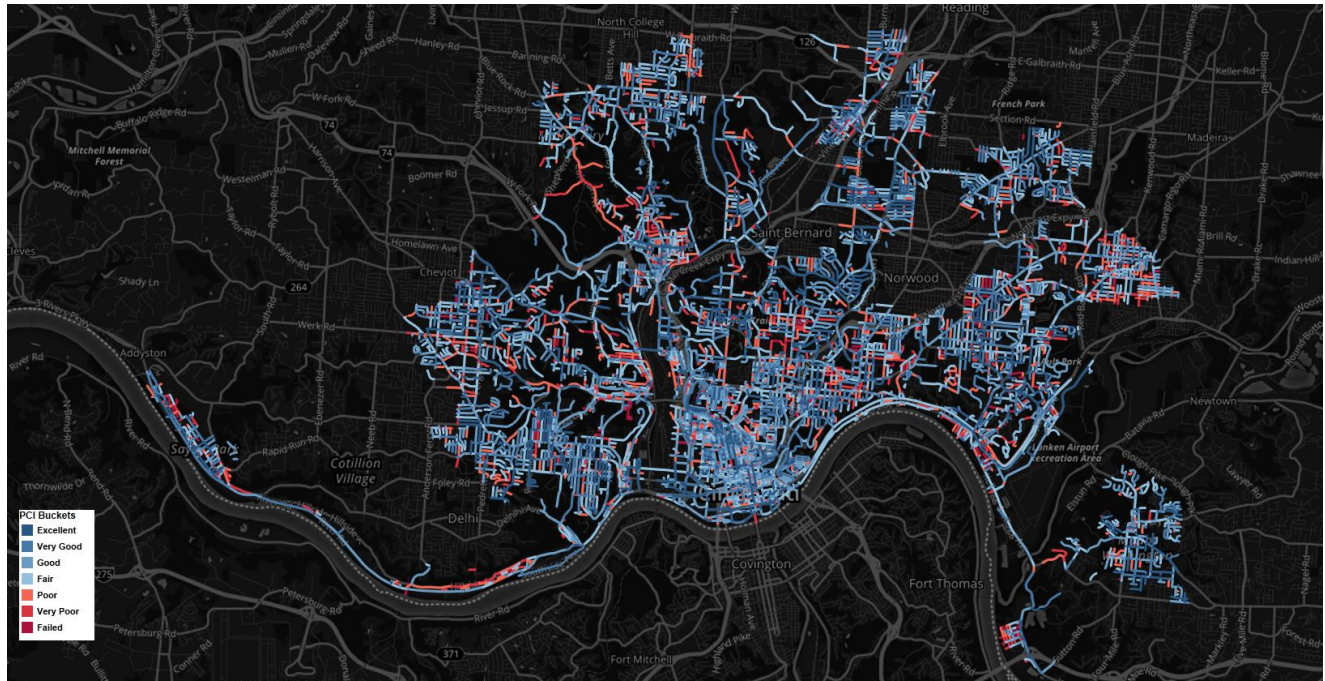
The next chart shows the amount budget, estimated costs, and other financial estimates/implications for each of the 2016 Street Rehabilitation contracts.

		# of Streets	Est LMs	Set Up Completed	Bid Docs to Purchasing	Advertised Date	Est. Bid Date	Actual Bid date	Estimated NTP	Actual NTP Date	Completion date	Actual LMs complete
FY16 Street Rehab Program												
Rehab Contracts	Description											
St Rehab 2016 CIP #1	California, East Walnut Hills, Hyde Park & Oakley	25	12.8	7/1/15	7/22/15	8/4/15		8/19/15	10/1/15	4/18/16	9/15/16	--
St Rehab 2016 CIP #2	Corryville, CUF, Heights, Mt. Auburn & Walnut Hills	21	13.3	7/15/15	8/3/15	8/11/15		8/28/15	12/1/15	4/18/16	10/15/16	--
St Rehab 2016 CIP #3	Sayler Park, South Fairmont and Westwood	15	9.8	8/14/15	10/2/15			11/3/15	4/18/16	1/27/16	8/16/16	--
Boudinot Avenue Rehabilitation	Westwood	3	10.8	8/14/15	10/19/15	11/3/15		11/18/15	4/18/16	4/18/16	8/16/16	--
St Rehab 2016 CIP #4	College Hill & Mt. Airy	15	13.6	8/5/15	11/19/15	12/1/15	12/15/15	1/6/16	4/18/16	4/18/16	10/14/16	--
Colerain Av Rehab (SCIP)	Colerain from Leeper to North Bend in Mt. Airy	1	8.2	2/1/15	5/1/16	5/15/16	6/2/16		7/1/16			--
ODOT UPP HAM-50/VAR-17.98/VAR	Urban Paving: Glenway, Kellogg & River Rd	3	10	4/10/15	ODOT Bids		6/13/16		5/1/16			
		83	78.5									
FY16 Street Rehab CAP Program												
Rehab Contracts	Description											
Street Rehab RFPs					1/22/16	1/31/16	2/29/16	2/29/16	5/1/16		10/1/16	
St Rehab 2016 CIP #5	Kennedy Heights, Madisonville & Pleasant Ridge	21	13.9	9/18/15								--
St Rehab 2016 CIP CAP #6	Avondale, Corryville, Evanston & North Avondale	24	19.2	12/30/15								--
St Rehab 2016 CIP CAP #7 Partial	Northside	6	8.5	12/30/15								--
		51	41.6									



Draft Detailed Schedule	Calendar Year
Street Rehab including CAP	
Selection of candidate streets	complete
Set-up of streets	90% complete
Coordination of selected streets with utility work	on going
Final selection of streets	3Q -16
Abbreviated RFP sent to contractors	4Q - 16
Selection of contractor and award of work	1Q - 17
Notice to Proceed for some prep work	1Q - 17
All work complete	4Q – 17
ODOT Urban Pave Contract – (DBE)	
Final Design:	4Q-16
Bid & Award:	2Q-17
Notice to Proceed:	2Q-17
Completion:	4Q-17
CAP Preventative Maintenance	
Determination of funding to be committed in CY17	complete
Selection of candidate streets, by consultant	4Q - 17
Coordination of street with utility work	4Q - 17
Final selection of streets	4Q - 14
Abbreviated RFP sent to contractors	1Q - 17
Selection of contractor and award of work	2Q - 17
Notice to proceed	5/1/207
All work complete	10/1/2017

- **PCI Mapping.** Mapped below are all street segments colored by their PCI (2015).



- **Street Rehab Mapping.** Mapped below are all street segments colored by their street rehab contract.

